

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Provide coordination, cooperation and consultation among and between the various state and federal agencies with responsibility for species listed under the Endangered Species Act (ESA); solicit and review data and scientific information; develop an integrated state policy towards those species; negotiate and implement conservation plans and agreements; and marshal state resources to assist in the management and conservation of those species.

### FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 715

General	6.00	439,500	105,600	0	0	0	545,100
Federal	0.00	100,000	300,000	0	1,100,000	0	1,500,000
Other	0.00	20,000	15,000	0	0	0	35,000
<b>Total</b>	<b>6.00</b>	<b>559,500</b>	<b>420,600</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>2,080,100</b>

### Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	4,100	0	0	0	0	4,100
<b>Total</b>	<b>0.00</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	(400)	(300)	0	0	0	(700)
<b>Total</b>	<b>0.00</b>	<b>(400)</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700)</b>

### FY 2005 Total Appropriation

General	6.00	443,200	105,300	0	0	0	548,500
Federal	0.00	100,000	300,000	0	1,100,000	0	1,500,000
Other	0.00	20,000	15,000	0	0	0	35,000
<b>Total</b>	<b>6.00</b>	<b>563,200</b>	<b>420,300</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>2,083,500</b>

### Expenditure Adjustments

6.31 FTP or Fund Adjustments: The Office has received \$4,923,000 in federal grant funds for Salmon restoration projects during FY 2005. Per budget guidelines they are reflected here as one-time and removed in DU 8.42.

Federal	0.00	0	0	0	4,923,000	0	4,923,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,923,000</b>	<b>0</b>	<b>4,923,000</b>

### FY 2005 Estimated Expenditures

General	6.00	443,200	105,300	0	0	0	548,500
Federal	0.00	100,000	300,000	0	6,023,000	0	6,423,000
Other	0.00	20,000	15,000	0	0	0	35,000
<b>Total</b>	<b>6.00</b>	<b>563,200</b>	<b>420,300</b>	<b>0</b>	<b>6,023,000</b>	<b>0</b>	<b>7,006,500</b>

### Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

General	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

Species Conservation, Office of  
Species Conservation

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8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.							
General	0.00	(3,700)	0	0	0	0	(3,700)
<b>Total</b>	<b>0.00</b>	<b>(3,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,700)</b>
8.42 Removal of One-Time Expenditures: Remove the one-time Federal grant for Salmon restoration projects provided in DU 6.31.							
Federal	0.00	0	0	0	(4,923,000)	0	(4,923,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,923,000)</b>	<b>0</b>	<b>(4,923,000)</b>
<b>FY 2006 Base</b>							
General	6.00	439,500	105,600	0	0	0	545,100
Federal	0.00	100,000	300,000	0	1,100,000	0	1,500,000
Other	0.00	20,000	15,000	0	0	0	35,000
<b>Total</b>	<b>6.00</b>	<b>559,500</b>	<b>420,600</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>2,080,100</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	4,800	0	0	0	0	4,800
<b>Total</b>	<b>0.00</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Replace the current computer network server that is 3 1/2 years old and is currently operating at maximum capacity.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	7,500	0	0	7,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(400)	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	4,300	0	0	0	0	4,300
Other	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	15,400	0	0	0	0	15,400
Federal	0.00	3,800	0	0	0	0	3,800
Other	0.00	800	0	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
10.71 External Nonstandard Adjustments: OSC is expecting to receive a \$5 million federal grant during FY 2006 for Salmon restoration projects.							
Federal	0.00	0	0	0	5,000,000	0	5,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>FY 2006 Total Maintenance</b>							
General	6.00	464,000	105,200	0	0	0	569,200
Federal	0.00	103,800	300,000	7,500	6,100,000	0	6,511,300
Other	0.00	21,000	15,000	0	0	0	36,000
<b>Total</b>	<b>6.00</b>	<b>588,800</b>	<b>420,200</b>	<b>7,500</b>	<b>6,100,000</b>	<b>0</b>	<b>7,116,500</b>
<b>Program Enhancements</b>							
12.01 Invasive Species Coordinator: This position will serve as the Invasive Species Program Coordinator for the State of Idaho. It has been developed as a result of discussions and work performed by the Idaho Invasive Species Council since its inception by Executive Order in September 2001. The position will serve as the initial point of contact for reporting and identifying invasive species throughout Idaho, coordinate appropriate and timely response among state agencies, and track follow-up activities.							
General	1.00	62,900	15,000	5,000	0	0	82,900
<b>Total</b>	<b>1.00</b>	<b>62,900</b>	<b>15,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>82,900</b>
<b>FY 2006 Gov's Recommendation</b>							
General	7.00	526,900	120,200	5,000	0	0	652,100
Federal	0.00	103,800	300,000	7,500	6,100,000	0	6,511,300
Other	0.00	21,000	15,000	0	0	0	36,000
<b>Total</b>	<b>7.00</b>	<b>651,700</b>	<b>435,200</b>	<b>12,500</b>	<b>6,100,000</b>	<b>0</b>	<b>7,199,400</b>